

FISCAL YEAR 2014

MARK UP

GENERAL ASSEMBLY

HOUSE BILL 12

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Pages 2-22

This section provides funding for Senate operations including line items for the following expenditures: Senator's salaries; mileage; Per Diem; Senate Contingent Expenses; Joint Contingent Expenses; Joint Committee on Administrative Rules; Joint Committee on Public Employee Retirement Systems; Joint Committee on Capital Improvements Oversight; Joint Committee on Transportation.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue, Senate Revolving Fund
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - FY 2014 General Assembly												Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500													
SENATORS' SALARIES - 01635C													
CORE													
PERSONAL SERVICES	1,226,610	34.00	1,226,604	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	
GENERAL REVENUE	1,226,610	34.00	1,226,604	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	
TOTAL	\$1,226,610	34.00	\$1,226,604	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	
TOTAL - SENATORS' SALARIES	\$1,226,610	34.00	\$1,226,604	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	

Committee Markup Annual

HB 12 - FY 2014 General Assembly

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500													
SENATORS' MILEAGE - 01649C													
CORE													
EXPENSE & EQUIPMENT	87,406	0.00	81,365	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	
GENERAL REVENUE	87,406	0.00	81,365	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	
TOTAL	\$87,406	0.00	\$81,365	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	
TOTAL - SENATORS' MILEAGE	\$87,406	0.00	\$81,365	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	

Committee Markup Annual	HB 12 - FY 2014 General Assembly										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATORS' PER DIEM - 01659C												
CORE												
EXPENSE & EQUIPMENT	226,100	0.00	223,965	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
GENERAL REVENUE	226,100	0.00	223,965	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
TOTAL	226,100	0.00	223,965	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
TOTAL - SENATORS' PER DIEM	226,100	0.00	223,965	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATE CONTINGENT EXPENSES - 01721C												
CORE												
PERSONAL SERVICES	7,784,288	178.00	7,517,025	157.57	7,870,538	177.00	7,870,538	177.00	7,870,538	177.00	7,870,538	177.00
GENERAL REVENUE	7,784,288	178.00	7,517,025	157.57	7,870,538	177.00	7,870,538	177.00	7,870,538	177.00	7,870,538	177.00
EXPENSE & EQUIPMENT	1,094,495	0.00	910,193	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00
GENERAL REVENUE	1,054,495	0.00	910,193	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00
OTHER FUNDS	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$8,878,783	178.00	\$8,427,218	157.57	\$8,955,033	177.00	\$8,955,033	177.00	\$8,955,033	177.00	\$8,955,033	177.00

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,708	0.00	5,708	0.00	5,708	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,708	0.00	5,708	0.00	5,708	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,708	0.00	\$5,708	0.00	\$5,708	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	72,202	0.00	44,250	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500													
SENATE CONTINGENT EXPENSES - 01721C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	72,202	0.00	44,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	72,202	0.00	44,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$72,202	0.00	\$44,250	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - SENATE CONTINGENT EXPENSES	\$8,878,783	178.00	\$8,427,218	157.57	\$8,955,033	177.00	\$8,960,741	177.00	\$9,032,943	177.00	\$9,004,991	177.00	
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Section 12.505 House

Pages 23-51

This section provides funding for House operations including line items for the following expenditures: Representative's salaries; mileage; Per Diem, expense vouchers, House Contingent Expenses, and House Revolving Fund.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue, House Revolving Fund
FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - FY 2014 General Assembly											Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 12.500													
JOINT CONTINGENT EXPENSE - 01731C													
CORE													
EXPENSE & EQUIPMENT	160,000	0.00	126,115	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	
GENERAL REVENUE	160,000	0.00	126,115	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	
TOTAL	\$160,000	0.00	\$126,115	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	
TOTAL - JOINT CONTINGENT EXPENSE	\$160,000	0.00	\$126,115	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	

Committee Markup Annual	HB 12 - FY 2014 General Assembly										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES SALARIES - 01832C												
CORE												
PERSONAL SERVICES	5,861,145	163.00	5,779,705	160.73	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
GENERAL REVENUE	5,861,145	163.00	5,779,705	160.73	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
TOTAL	\$5,861,145	163.00	\$5,779,705	160.73	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
TOTAL - REPRESENTATIVES SALARIES	\$5,861,145	163.00	\$5,779,705	160.73	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00

Committee Markup Annual	HB 12 - FY 2014 General Assembly										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES MILEAGE - 01833C												
CORE												
EXPENSE & EQUIPMENT	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
GENERAL REVENUE	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
TOTAL	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00
TOTAL - REPRESENTATIVES MILEAGE	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00

Committee Markup Annual	HB 12 - FY 2014 General Assembly										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES PER DIEM - 01834C												
CORE												
EXPENSE & EQUIPMENT	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
GENERAL REVENUE	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
TOTAL	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00
TOTAL - REPRESENTATIVES PER DIEM	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES EXP VOUCHERS - 01854C												
CORE												
PERSONAL SERVICES	18,728	0.80	4,383	0.19	19,561	1.00	19,561	1.00	19,561	1.00	19,561	1.00
GENERAL REVENUE	18,728	0.80	4,383	0.19	19,561	1.00	19,561	1.00	19,561	1.00	19,561	1.00
EXPENSE & EQUIPMENT	1,350,472	0.00	986,503	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
GENERAL REVENUE	1,350,472	0.00	986,503	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
TOTAL	\$1,369,200	0.80	\$990,886	0.19	\$1,369,568	1.00	\$1,369,568	1.00	\$1,369,568	1.00	\$1,369,568	1.00

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16	0.00	\$16	0.00	\$16	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	179	0.00	250	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
REPRESENTATIVES EXP VOUCHERS - 01854C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	179	0.00	250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	179	0.00	250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$179	0.00	\$250	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,369,200	0.80	\$990,886	0.19	\$1,369,568	1.00	\$1,369,584	1.00	\$1,369,763	1.00	\$1,369,834	1.00	
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	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
HOUSE CONTINGENT EXPENSES - 01835C												
CORE												
PERSONAL SERVICES	8,672,563	254.04	8,739,532	252.00	9,035,349	261.84	9,035,349	261.84	9,035,349	261.84	9,035,349	261.84
GENERAL REVENUE	8,672,563	254.04	8,739,532	252.00	9,035,349	261.84	9,035,349	261.84	9,035,349	261.84	9,035,349	261.84
EXPENSE & EQUIPMENT	1,984,465	0.00	1,599,396	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00
GENERAL REVENUE	1,984,465	0.00	1,599,396	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00
PROGRAM-SPECIFIC	0	0.00	2,252	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2,252	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,657,028	254.04	\$10,341,180	252.00	\$10,811,854	261.84	\$10,811,854	261.84	\$10,811,854	261.84	\$10,811,854	261.84

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,732	0.00	6,732	0.00	6,732	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,732	0.00	6,732	0.00	6,732	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,732	0.00	\$6,732	0.00	\$6,732	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	82,887	0.00	63,460	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
HOUSE CONTINGENT EXPENSES - 01835C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	82,887	0.00	63,460	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	82,887	0.00	63,460	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$82,887	0.00	\$63,460	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - HOUSE CONTINGENT EXPENSES	\$10,657,028	254.04	\$10,341,180	252.00	\$10,811,854	261.84	\$10,818,586	261.84	\$10,901,473	261.84	\$10,882,046	261.84	
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Committee Markup Annual	HB 12 - FY 2014 General Assembly										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
HOUSE REVOLVING FUND - 01882C												
CORE												
EXPENSE & EQUIPMENT	45,000	0.00	13,173	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	45,000	0.00	13,173	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$45,000	0.00	\$13,173	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
TOTAL - HOUSE REVOLVING FUND	\$45,000	0.00	\$13,173	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

Section 12.510 Committee on Legislative Research - Administration

Pages 52-57

This section provides funding for payment of salaries, expenses and other necessary operating expenses.

Legal Base: Chapter 23 RSMo

Funding Source: General Revenue

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510												
COMM ON LEG RESEARCH-ADMIN - 02531C												
CORE												
PERSONAL SERVICES	970,754	22.03	867,326	19.83	1,258,494	27.08	1,258,494	27.08	1,258,494	27.08	1,258,494	27.08
GENERAL REVENUE	970,754	22.03	867,326	19.83	1,258,494	27.08	1,258,494	27.08	1,258,494	27.08	1,258,494	27.08
EXPENSE & EQUIPMENT	83,600	0.00	99,896	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00
GENERAL REVENUE	83,600	0.00	99,896	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00
TOTAL	\$1,054,354	22.03	\$967,222	19.83	\$1,434,421	27.08	\$1,434,421	27.08	\$1,434,421	27.08	\$1,434,421	27.08

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	810	0.00	810	0.00	810	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	810	0.00	810	0.00	810	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$810	0.00	\$810	0.00	\$810	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,544	0.00	6,771	0.00
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.510													
COMM ON LEG RESEARCH-ADMIN - 02531C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,544	0.00	6,771	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,544	0.00	6,771	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,544	0.00	\$6,771	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - COMM ON LEG RESEARCH-ADMIN	\$1,054,354	22.03	\$967,222	19.83	\$1,434,421	27.08	\$1,435,231	27.08	\$1,446,775	27.08	\$1,442,002	27.08	
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Section 12.510 Committee on Legislative Research – Oversight

Page 58-63

This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.

Legal Base: Chapter 23 RSMo

Funding Source: General Revenue

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.510													
LEG RESEARCH-OVERSIGHT DIV - 02606C													
CORE													
PERSONAL SERVICES	646,923	15.00	524,524	12.50	657,881	15.00	657,881	15.00	657,881	15.00	657,881	15.00	
GENERAL REVENUE	646,923	15.00	524,524	12.50	657,881	15.00	657,881	15.00	657,881	15.00	657,881	15.00	
EXPENSE & EQUIPMENT	38,598	0.00	22,829	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	
GENERAL REVENUE	38,598	0.00	22,829	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	
PROGRAM-SPECIFIC	1	0.00	3,679	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	3,679	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$685,522	15.00	\$551,032	12.50	\$696,480	15.00	\$696,480	15.00	\$696,480	15.00	\$696,480	15.00	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	476	0.00	476	0.00	476	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	476	0.00	476	0.00	476	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$476	0.00	\$476	0.00	\$476	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,035	0.00	3,750	0.00	

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	

HOUSE BILL SECTION 12.510													
LEG RESEARCH-OVERSIGHT DIV - 02606C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,035	0.00	3,750	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,035	0.00	3,750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,035	0.00	\$3,750	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

Legislative BRASS admin - 1010001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,542	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	61,542	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$91,542	1.00	

TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$685,522	15.00	\$551,032	12.50	\$696,480	15.00	\$696,956	15.00	\$702,991	15.00	\$792,248	16.00	
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Section 12.515 Committee on Legislative Research – Statutes

Page 64-68

This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses of publishing the Revised Statutes of the State of Missouri.

Legal Base: None

Funding Source: General Revenue; Statutory Revolving Fund

FY 2013 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.515													
LEG RESEARCH-PUBLISH STATUTES - 02549C													
CORE													
PERSONAL SERVICES	354,074	6.30	219,390	4.42	85,219	1.25	85,219	1.25	85,219	1.25	85,219	1.25	
GENERAL REVENUE	269,109	5.05	183,991	3.90	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	84,965	1.25	35,399	0.52	85,219	1.25	85,219	1.25	85,219	1.25	85,219	1.25	
EXPENSE & EQUIPMENT	214,617	0.00	117,133	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	
GENERAL REVENUE	92,327	0.00	59,182	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	122,290	0.00	57,951	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	
TOTAL	\$568,691	6.30	\$336,523	4.42	\$207,509	1.25	\$207,509	1.25	\$207,509	1.25	\$207,509	1.25	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11	0.00	11	0.00	11	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11	0.00	11	0.00	11	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11	0.00	\$11	0.00	\$11	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	781	0.00	313	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
LEG RESEARCH-PUBLISH STATUTES - 02549C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	781	0.00	313	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	781	0.00	313	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$781	0.00	\$313	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												

TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$568,691	6.30	\$336,523	4.42	\$207,509	1.25	\$207,520	1.25	\$208,301	1.25	\$207,833	1.25
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Section 12.520 Joint Committees of the General Assembly

Page 69-84

This section provides funding for the Joint Committees of the General Assembly. (Joint Committees on: Administrative Rules, Retirement Systems, & Education)

Legal Base: Chapter 23
Funding Source: General Revenue
FY 2013 GR WH: None

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE ON ADMIN RULE - 01736C														
CORE														
PERSONAL SERVICES	107,024	2.00	107,024	2.00	108,213	2.00	108,213	2.00	108,213	2.00	108,213	2.00		
GENERAL REVENUE	107,024	2.00	107,024	2.00	108,213	2.00	108,213	2.00	108,213	2.00	108,213	2.00		
EXPENSE & EQUIPMENT	15,504	0.00	1,024	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00		
GENERAL REVENUE	15,504	0.00	1,024	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00		
TOTAL	\$122,528	2.00	\$108,048	2.00	\$123,717	2.00	\$123,717	2.00	\$123,717	2.00	\$123,717	2.00		

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	51	0.00	51	0.00	51	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51	0.00	51	0.00	51	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51	0.00	\$51	0.00	\$51	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	993	0.00	500	0.00	

Committee Markup Annual	HB 12 - FY 2014 General Assembly										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
JOINT COMMITTEE ON ADMIN RULE - 01736C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	993	0.00	500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	993	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$993	0.00	\$500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$122,528	2.00	\$108,048	2.00	\$123,717	2.00	\$123,768	2.00	\$124,761	2.00	\$124,268	2.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.520													
JOINT COMMITTEE RETIREMENT SY - 01737C													
CORE													
PERSONAL SERVICES	143,942	3.00	98,350	2.00	146,700	3.00	146,700	3.00	146,700	3.00	146,700	3.00	
GENERAL REVENUE	143,942	3.00	98,350	2.00	146,700	3.00	146,700	3.00	146,700	3.00	146,700	3.00	
EXPENSE & EQUIPMENT	16,868	0.00	3,380	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	
GENERAL REVENUE	16,868	0.00	3,380	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	
TOTAL	\$160,810	3.00	\$101,730	2.00	\$163,568	3.00	\$163,568	3.00	\$163,568	3.00	\$163,568	3.00	

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	121	0.00	121	0.00	121	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	121	0.00	121	0.00	121	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$121	0.00	\$121	0.00	\$121	0.00	

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,345	0.00	750	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE RETIREMENT SY - 01737C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,345	0.00	750	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,345	0.00	750	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,345	0.00	\$750	0.00		
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - JOINT COMMITTEE RETIREMENT SY	\$160,810	3.00	\$101,730	2.00	\$163,568	3.00	\$163,689	3.00	\$165,034	3.00	\$164,439	3.00	
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Committee Markup Annual	HB 12 - FY 2014 General Assembly										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
JOINT COMM ON TAX POLICY - 02709C												
CORE												
PERSONAL SERVICES	60,000	1.00	34,303	0.59	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	60,000	1.00	34,303	0.59	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	14,143	0.00	355	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	14,143	0.00	355	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$74,143	1.00	\$34,658	0.59	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - JOINT COMM ON TAX POLICY	\$74,143	1.00	\$34,658	0.59	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
JOINT COMMITTEE ON EDUCATION - 02710C												
CORE												
PERSONAL SERVICES	61,800	1.00	61,800	1.00	61,800	1.00	63,036	1.00	63,036	1.00	63,036	1.00
GENERAL REVENUE	61,800	1.00	61,800	1.00	61,800	1.00	63,036	1.00	63,036	1.00	63,036	1.00
EXPENSE & EQUIPMENT	12,025	0.00	2,071	0.00	12,025	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GENERAL REVENUE	12,025	0.00	2,071	0.00	12,025	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL	\$73,825	1.00	\$63,871	1.00	\$73,825	1.00	\$73,825	1.00	\$73,825	1.00	\$73,825	1.00

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	578	0.00	250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	578	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$578	0.00	\$250	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												

TOTAL - JOINT COMMITTEE ON EDUCATION	\$73,825	1.00	\$63,871	1.00	\$73,825	1.00	\$73,825	1.00	\$74,403	1.00	\$74,075	1.00
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